

FISCAL NOTE

Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Criminal Justice Data Sharing and Governance

Requesting Agency: KCIT SERVICES (EN_A43200)

Hire a consultant to begin analyzing the current state of the criminal justice (CJ) data systems and scoping out a future project to implement a data warehouse or some other kind of consolidated data system for analysis. This proposal will be funded out of the CJ Incentive Reserve.

	2019-2020	2021-2022	2023-2024
MISCELLANEOUS REVENUE (R3600)	300,000		
Total Revenue	300,000		
SERVICES-OTHER CHARGES (53000)	300,000		
Total Expenditure	300,000		
Net Impact			

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Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Reappropriation to Replace a Lapsed Budget

Requesting Agency: KCIT SERVICES (EN_A43200)

Reappropriate an appropriation scheduled to lapse under a proviso that will expire on 9/13/2019. The proviso requests a report on options to increase broadband internet access in unserved or underserved areas of the county.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	500,000		
Total Expenditure	500,000		
Net Impact	-500,000		

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Executive Proposed Supplemental

Ordinance/Motion: 2019 Omnibus

Title: Market Analysis for Leasing Excess Conduit and Fiber within Eastrail

Requesting Agency: KCIT SERVICES (EN_A43200)

Conduct a market study to understand the build impacts and potential revenue benefits from leasing excess conduit and fiber optics within the Eastrail. This study will be funded out of the KCIT Services fund balance.

	2019-2020	2021-2022	2023-2024
Total Revenue			
SERVICES-OTHER CHARGES (53000)	100,000		
Total Expenditure	100,000		
Net Impact	-100,000		